

# Coventry School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,161	\$5,181	-0.4%
Substitutes	\$113	\$117	-3.1%
Instructional Parapros	\$383	\$345	10.9%
Pupil-Use Technology	\$61	\$78	-22.4%
Instructional Materials	\$197	\$191	3.2%
<b>Total</b>	<b>\$5,915</b>	<b>\$5,912</b>	<b>0.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$103	\$110	-6.4%
Library & Media	\$103	\$105	-2.0%
Extracurricular	\$84	\$92	-8.4%
Student Health/Services	\$101	\$105	-3.8%
Curriculum Development	\$120	\$98	22.3%
Staff Development	\$58	\$58	-0.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$50	\$31	60.0%
Therapists, Psychologists	\$266	\$279	-4.8%
<b>Total</b>	<b>\$884</b>	<b>\$877</b>	<b>0.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$413	\$379	8.9%
Food Service	\$250	\$246	1.8%
Safety	\$0	\$0	0.0%
Building Upkeep	\$596	\$650	-8.4%
Data Processing	\$0	\$0	0.0%
Business Operations	\$91	\$86	5.7%
<b>Total</b>	<b>\$1,350</b>	<b>\$1,361</b>	<b>-0.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$309	\$328	-6.0%
School Office	\$148	\$147	0.9%
Deputies & Administrators	\$54	\$54	0.0%
Superintendent & Board	\$42	\$52	-19.4%
Legal	\$8	\$9	-6.3%
<b>Total</b>	<b>\$561</b>	<b>\$590</b>	<b>-4.9%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

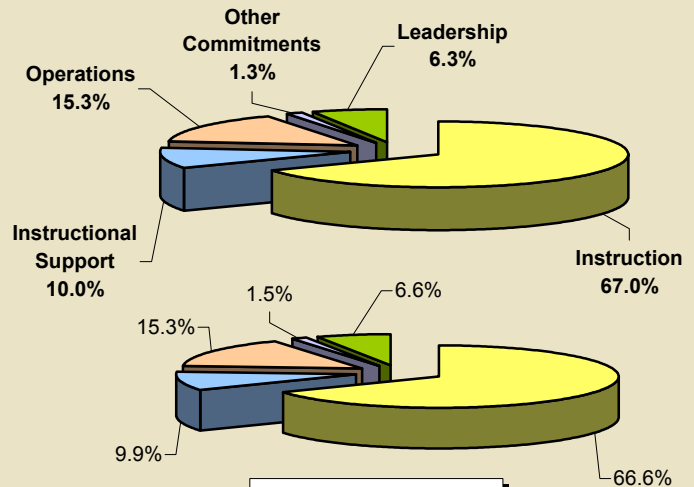
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$51,777,230</b>
<b>District Enrollment (ADM):</b>	<b>5,865</b>
<b>District Per Pupil:</b>	<b>\$8,828</b>

July 2000 - June 2001

<b>Expenditures:</b>	<b>\$48,751,428</b>
<b>District Enrollment (ADM):</b>	<b>5,493</b>
<b>District Per Pupil:</b>	<b>\$8,875</b>

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$8	\$2	358.6%
Pass-Throughs	\$93	\$107	-12.9%
Retiree Benefits	\$15	\$24	-38.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$3	\$2	60.4%
<b>Total</b>	<b>\$119</b>	<b>\$135</b>	<b>-11.7%</b>